

Part A

Report to: Cabinet

Date of meeting: Monday, 2 March 2020

Report author: Group Head of Corporate Strategy and Communications

Title: Watford BC Corporate Plan 2020

1.0 Summary

- 1.1 The council's Corporate Plan sets out the direction for the council and how it will achieve its ambitions, vision and priorities. From the areas of work identified in the Corporate Plan, the organisation develops its service plans, work programmes for service teams and individual staff objectives. The plan also provides the strategic framework for its other key strategies and policies.
- 1.2 The council's current priorities were approved in 2019 to better reflect the elected Mayor's manifesto, to demonstrate what is important to the town, and the organisation, and clearly show what needs to be achieved over the medium term. In view of this, the Corporate Plan for 2020, represents a continuation of that developed for 2019/20. (Appendix 1).
- 1.3 The council's corporate work programme as set out in the Corporate Plan is underpinned by a number of considerations. As well as the elected Mayor's manifesto, these comprise:
 - The council's vision, priorities, values and supporting themes
 - The town and the council's challenges and opportunities
 - The council's budget and Medium Term Financial Strategy

2.0 Risks

2.1

Nature of risk	Consequence	Suggested Control Measures	Response (treat, tolerate, terminate or transfer)	Risk Rating (combination of severity and likelihood)
Failure to agree the Corporate Plan	Lack of clear direction for the organisation and staff and failure to set clear expectations for delivery	Clear timetable and sign off processes	Treat	4 (severity) x 1 (likelihood) = 4
Failure to identify key areas of work in Corporate Plan	As above. Resources not allocated / risk to delivery	Sufficient discussions and opportunities for feedback	Treat	3 (severity) x 1 (likelihood) = 3
Failure to link the Corporate Plan and the council's Medium Term Financial Strategy effectively.	Might result in insufficient financial resourcing for areas of work identified or failure to meet financial targets	Ensure the linkages are established and agreed	Treat	3 (severity) x 1 (likelihood) = 3
Failure to identify dependencies effectively	Risk to delivery / slippage	Sufficient discussions and opportunities for feedback	Treat	3 (severity) x 2 (likelihood) = 6
Slippage and failure to deliver commitments in the Corporate Plan without robust project and programme management.	Risk to delivery	robust project and programme management Ongoing monitoring	Treat	3 (severity) x 2 (likelihood) = 6

3.0 Recommendations

- 3.1 To note the revised draft Corporate Plan 2019/20 (Appendix 1) and propose any amendments.
- 3.2 To note that the work programme within the plan will underpin service plans and staff's individual work programmes as set out in their annual performance development reviews.
- 3.3 To recommend the draft Corporate Plan 2020 (subject to any amendments) to Council

Further information:

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Report approved by:

Manny Lewis, Managing Director

4.0 Detailed Proposal

- 4.1 As part of its business planning cycle, the council undertakes an annual review of its corporate planning framework (its vision, priorities and values) and the Corporate Plan. Through this process the organisation reviews, and agrees, what is important for the town and the council over the medium term and where it should focus resources to deliver good quality services to our community and real improvements to the borough.
- 4.2 The Corporate Plan is the council's key planning document, which underpins its programme of work and by which it can measure its achievements. From the plan the council develops its service business plans which, in turn, inform the work programme of each team within the council and the individual objectives of each member of staff, identified through our performance development review process.
- 4.3 Through the plan, therefore, the council sets out its direction and purpose in order to:
 - Respond to the elected Mayor's manifesto and ambitions
 - Address new challenges and opportunities

- Maintain focus on delivery and outcomes
- Establish priority areas of work
- Highlight areas for improvement or transformation
- Improve employee performance and motivation

4.4 Corporate Plan 2020

4.4.1 Our corporate framework: vision, values and priorities

The council undertook a review of its corporate planning framework in 2019. Whilst the council's vision and values were considered still relevant to the organisation's agenda and ambitions, the council revised its corporate priorities to better reflect both the new Mayoral manifesto and the areas of delivery it identified as critical for success.

The revised priorities are:

- 1. *Manage the borough's housing needs***
- 2. *Enable a thriving local economy***
- 3. *Enable a sustainable town and council***
- 4. *Celebrate and support our communities***

4.4.2 With a review so recently undertaken and new priorities established 12 months ago, there is no recommendation to make further changes for 2020. The council will undertake a review during 2020, to establish its corporate performance framework for 2021 onwards.

4.4.3 This year's plan, therefore, builds on that developed last year, with the work programme revised to incorporate new areas of work identified.

4.5 Corporate work programme

4.5.1 The draft corporate work programme is included within the plan and has been developed to reflect the council's priorities and through consideration of:

- what has been achieved over the last year / what will be achieved by 31 March 2020 (and can, therefore, be removed from the corporate work programme)
- work that is still in progress and needs to be carried forward (with appropriate updates to reflect the milestones achieved during the past 12 months)
- new areas of work, based on the council's emerging challenges and opportunities

4.5.2 Each service area is responsible for ensuring its service plan incorporates the areas of work within the Corporate Plan where they are identified as the lead service area.

They are then accountable for delivery and for meeting any performance measures associated with their work areas.

- 4.5.3 Corporately, the overall work programme will be monitored with quarterly updates to strategic leadership team and portfolio holders.

5.0 **Implications**

5.1 **Financial**

- 5.1.1 The Shared Director of Finance comments that the importance of securing the council's financial future is outlined under the 'enable a sustainable town and council' priority, including the council's drive to develop a more commercially-minded approach. The council has developed a Medium Term Financial Strategy, which supports the synergy between its financial and corporate planning and identifies how the council will make sure it links its financial decisions to the delivery of the Corporate Plan.

5.2 **Legal Issues (Monitoring Officer)**

- 5.2.1 The Head of Democracy and Governance comments that the Corporate Plan is one of the policy framework documents listed in the constitution that has to be approved by Council. The current plan will be presented to Council in March

5.3 **Equalities, Human Rights and Data Protection**

- 5.3.1 The Corporate Plan is informed by the Watford context, including an understanding of the demographic make-up of the borough's community and feedback from local people on the issues that are important to them. An overall equality impact analysis will be undertaken on the Corporate Plan and impact analyses will be undertaken on specific projects/programmes where relevant.

Having had regard to the council's obligations under the General Data Protection Regulation (GDPR) 2018, it is considered that officers are not required to undertake a Data Processing Impact Assessment (DPIA) for this report.

5.4 **Staffing**

- 5.4.1 The Corporate Plan is a key document for staff and provides an important part of the council's performance framework that supports services to develop their own delivery plans, which in turn inform individual staff objectives and outcomes. The corporate values, which form part of the corporate planning framework, provide staff with clear expectations on the way we work and the behaviours we expect.

5.5 Community Safety/Crime and Disorder

5.5.1 Section 17 of the Crime and Disorder Act 1998 requires the council to give due regard to the likely effect of the exercise of its functions on crime and disorder in its area and to do all it reasonably can to prevent these. Priority 4: Celebrate and support our communities underpins the work the council does in partnership to ensure the town is safe for residents, businesses and visitors.

5.6 Sustainability

5.6.1 Priority 3: Enable a sustainable town and council – reflects the council's commitment to delivering a suite of projects relating to this area both externally and internally.

Appendices

Appendix 1: Draft Corporate Plan 2020

Background papers

The following background papers were used in the preparation of this report. If you wish to inspect or take copies of the background papers, please contact the officer named on the front page of the report.

Watford Borough Council: [Corporate Plan 2019/20](#)

Watford Borough Council: Budget and Council Tax Resolution 2020/21